

Section 40: Regents, University System of Georgia

Enterprise Innovation Institute

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Performance Measures:	Program Overview			
	FY 2011	FY 2012	FY 2013	FY 2014
Dollars in economic impact generated per state appropriated dollar	\$143.00	\$356.00	\$207.91	\$180.00
Number of enterprises and/or stakeholders served	9,957	8,795	9,428	9,570
Number of jobs created or saved	18,801	25,023	25,554	23,825
Summary of Activities: Advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.				
Target Population: Georgia manufacturers, entrepreneurs, companies interested in applied research, commercialization and technology transfer, health care providers, disabled USG students, communities, policy makers, and state agencies.				
Location: Based out of Georgia Institute of Technology. Nine Region Statewide Network: Augusta, Central (Dublin, Macon, Warner Robins), Coastal (Savannah), Northeast (Gainesville, Athens), Northwest (Cartersville), North Metro (Atlanta), South Metro (Carrollton, Peachtree City), South (Albany) and West (Carrollton, LaGrange).				
Delivery Mechanism: Provides consultation and research to clients through facilities provided in regional offices.				
Fund Sources: No federal funds noted in budget. However, according to Regents, federal funds are received in the form of externally sponsored research funds. Receives intergovernmental transfers in University System of Georgia Research Funds and revenue from sales and services of the Advanced Technology Development Center.				
Timing: Operates year round and does not mirror the academic schedule.				

	Continuation Budget	
TOTAL STATE FUNDS	\$7,274,703	\$7,274,703
State General Funds	\$7,274,703	\$7,274,703
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000
Rebates, Refunds, and Reimbursements	\$1,100,000	\$1,100,000
Reimbursement for Research Expenses	\$1,100,000	\$1,100,000
Sales and Services	\$1,500,000	\$1,500,000
Advanced Technology Development Center Income	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$17,749,703	\$17,749,703

269.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$17,337	\$17,337
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269.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$56,479	\$56,479
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269.3 Increase funds for the employer share of health insurance (\$33,565) and retiree health benefits (\$8,851).

State General Funds	\$42,416	\$42,416
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269.4 Increase funds for three faculty positions and additional space for the Advanced Technology Development Center's (ATDC) Advanced Computing program (\$393,603) and transfer funds from the Teaching program for ATDC operations (\$22,309). (H:Increase funds for the Advanced Technology Development Center)

State General Funds	\$415,912	\$729,600
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269.100 Enterprise Innovation Institute Appropriation (HB 76)

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	\$7,806,847	\$8,120,535
State General Funds	\$7,806,847	\$8,120,535
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000
Rebates, Refunds, and Reimbursements	\$1,100,000	\$1,100,000
Reimbursement for Research Expenses	\$1,100,000	\$1,100,000
Sales and Services	\$1,500,000	\$1,500,000
Advanced Technology Development Center Income	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$18,281,847	\$18,595,535

Georgia Archives

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

		Program Overview			
Performance Measures:		FY 2011	FY 2012	FY 2013	FY 2014
Hours open weekly to the public		17	17	17	34
Number of people served		8,649	7,259	6,914	7,541
Summary of Activities: The Division of Archives and History collects, manages, and preserves official records of Georgia from 1732 to the present. The division administers the state records management program and a record center for the storage and maintenance of nonpermanent records of state agencies.					
Target Population: Attorney General, Governor, and Legislators offices; students, researchers, and visitors to the Archives building or website.					
Location: The Archives building is located near the Clayton State campus.					
Delivery Mechanism: The Archives building is open to the public on Fridays and Saturdays as required by Georgia statute. State employees assist with inquiries on site, by phone, by mail, and online. For FY2014, Archives is open to the public three days a week.					

		Continuation Budget	
TOTAL STATE FUNDS		\$4,627,469	\$4,627,469
State General Funds		\$4,627,469	\$4,627,469
TOTAL AGENCY FUNDS		\$689,281	\$689,281
Contributions, Donations, and Forfeitures		\$21,900	\$21,900
Donations		\$21,900	\$21,900
Sales and Services		\$667,381	\$667,381
Record Center Storage Fees		\$592,381	\$592,381
Sales and Services Not Itemized		\$75,000	\$75,000
TOTAL PUBLIC FUNDS		\$5,316,750	\$5,316,750

272.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	\$5,491	\$5,491
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272.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	\$10,492	\$10,492
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272.3 *Increase funds for the employer share of health insurance (-\$447) and retiree health benefits (\$3,247).*

State General Funds	\$2,800	\$2,800
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272.100 Georgia Archives Appropriation (HB 76)

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$4,646,252	\$4,646,252
State General Funds	\$4,646,252	\$4,646,252
TOTAL AGENCY FUNDS	\$689,281	\$689,281
Contributions, Donations, and Forfeitures	\$21,900	\$21,900
Donations	\$21,900	\$21,900
Sales and Services	\$667,381	\$667,381
Record Center Storage Fees	\$592,381	\$592,381
Sales and Services Not Itemized	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$5,335,533	\$5,335,533

Georgia Radiation Therapy Center

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

		Program Overview	
Summary of Activities: Provide care and treatment for cancer patients and administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.			
Target Population: Treats 1000 new cancer patients each year, including private, state, military, and Department of Veteran Affairs Referrals. Radiation Therapy and Medical Dosimetry Education targets those enrolled in the program through the Medical College of Georgia.			

Location: Located in the Medical College of Georgia campus. Radiation Therapy and Medical Dosimetry Education is administered through the School of Allied Health Sciences at Medical College of Georgia.

Delivery Mechanism: The cancer treatment facility is 25,672 square feet and houses four Varian linear accelerators, a Varian Ximatron conventional simulator and Varian and Nucletron treatment planning computer systems. The center also has a Philips Big Bore CT-simulator that is interfaced with the Varian Eclipse three dimensional treatment planning system.

Fund Sources: No state funds in budget.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$4,837,326	\$4,837,326
Contributions, Donations, and Forfeitures	\$4,837,326	\$4,837,326
Donations	\$4,837,326	\$4,837,326
TOTAL PUBLIC FUNDS	\$4,837,326	\$4,837,326

273.100 Georgia Radiation Therapy Center

Appropriation (HB 76)

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL AGENCY FUNDS	\$4,837,326	\$4,837,326
Contributions, Donations, and Forfeitures	\$4,837,326	\$4,837,326
Donations	\$4,837,326	\$4,837,326
TOTAL PUBLIC FUNDS	\$4,837,326	\$4,837,326

Georgia Tech Research Institute

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

	Program Overview			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$508,580,000.00	\$722,718,676.00	\$719,587,760.57	\$857,310,507.58
External sponsored research funds generated	\$205,495,289.00	\$306,236,727.00	\$304,910,068.04	\$363,267,164.23

Summary of Activities: This institute is the applied research entity of Georgia Tech. GTRI performs research in areas including Environmental Safety and Occupational Health (ESOH) which bridges the communications gap between government regulations and Georgia business, industry, community organizations and individuals. It is linked to GTRI's Occupational Safety and Health (OSHA) consultation and education program. Also has an Office Policy Analysis and Research division that supports the Georgia General Assembly with policy analysis and expertise in science and technology. There is also research being done at the Institute for agricultural/food processing technology, severe weather early warning systems, and the usage of technology in the classroom for grades K-12. Other services such as aerospace, nanotechnology, and information technology are provided in the GTRI Laboratories and Research Centers.

Target Population: Clients are international and domestic.

Location: Headquartered on the Georgia Tech campus in Atlanta. The headquarters also has five of the organization's eight laboratories. Two GTRI laboratories are located in Cobb County (Smyrna and near the Dobbins Air Force Base) and another is located in Huntsville, AL. In addition, there are fifteen field offices located in Aberdeen, MD; Dallas, TX; Dayton, OH; Hampton Roads, VA; Huntsville, AL; Jacksonville, FL; Orlando, FL; Panama City, FL; Pearl City, HI; Quantico, VA; San Diego, CA; Shalimar, FL; Tucson, AZ; Warner Robins, GA; Washington, DC; and an international field office in Athlone, Ireland.

Delivery Mechanism: Performs scientific, engineering, industrial, and policy research in the Research Institute labs and field offices.

Fund Sources: Majority of the budgeted amount is received from intergovernmental transfers from the University System of Georgia Research Funds. GTRI also receives funds from rebates, refunds, and reimbursements in addition to the money received from sales and services. According to Regents, over 97% of the Georgia Tech Research Institute's funding comes from externally sponsored research which amounts to over \$200 million every year.

Timing: The Institute operates year-round.

	Continuation Budget	
TOTAL STATE FUNDS	\$5,629,947	\$5,629,947
State General Funds	\$5,629,947	\$5,629,947
TOTAL AGENCY FUNDS	\$314,011,962	\$314,011,962
Intergovernmental Transfers	\$208,042,709	\$208,042,709
University System of Georgia Research Funds	\$208,042,709	\$208,042,709
Rebates, Refunds, and Reimbursements	\$92,254,140	\$92,254,140
Reimbursement for Research Expenses	\$92,254,140	\$92,254,140
Sales and Services	\$13,715,113	\$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$319,641,909	\$319,641,909

274.1	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$4,763	\$4,763
274.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$27,495	\$27,495
274.3	<i>Increase funds for the employer share of health insurance (\$29,300) and retiree health benefits (\$2,935).</i>		
State General Funds		\$32,235	\$32,235

274.100 Georgia Tech Research Institute **Appropriation (HB 76)**

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS		\$5,694,440	\$5,694,440
State General Funds		\$5,694,440	\$5,694,440
TOTAL AGENCY FUNDS		\$314,011,962	\$314,011,962
Intergovernmental Transfers		\$208,042,709	\$208,042,709
University System of Georgia Research Funds		\$208,042,709	\$208,042,709
Rebates, Refunds, and Reimbursements		\$92,254,140	\$92,254,140
Reimbursement for Research Expenses		\$92,254,140	\$92,254,140
Sales and Services		\$13,715,113	\$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5		\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS		\$319,706,402	\$319,706,402

Marine Institute

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Annualized dollars leveraged for the University of Georgia through grants requiring use of UGAMI facilities	\$1,926,254.00	\$1,553,368.00	\$1,396,409.00	\$1,526,768.00
Total income from all facility fees and Indirect Cost Recovery	\$179,721.00	\$199,460.00	\$153,333.00	\$169,267.00
Number of students receiving instructional time at UGAMI	N/A	641	617	785

Summary of Activities: A field research laboratory that supports and conducts basic research on coastal processes involving the ecosystems of the Georgia coastline. Postsecondary education is also supported with hands-on field experiences for classes, teachers' workshops, and logistical support of graduate thesis research. The Institute is part of The University of Georgia under the Franklin College of Arts and Sciences in the Department of Marine Sciences.

Target Population: Supports ongoing research by resident and visiting researchers while providing classes to graduate students who have completed their formal classroom studies and are pursuing their degree requirement research in estuarine or marine ecological sciences. Also welcomes those with requests from official university classes and researchers with a reasonable need for access to Sapelo Island for education or research.

Location: Sapelo Island, a barrier island situated between the Atlantic Ocean and a salt-marsh dominated estuarine ecosystem. The Institute lies within a 8,700-acre National Estuarine Research reserve composed of marshes, uplands, and tidal creeks.

Delivery Mechanism: Facilities include laboratories, boats, vehicles, an auditorium, library, makeshift greenhouse facilities, seawater systems and tanks, housing facilities, and a digital conferencing room.

Fund Sources: In addition to state funds, receives Intergovernmental Transfers with the University System of Georgia Research funds. According to Regents, reimbursement for research expenses is done through agency funds, and fees from visiting classes and scientists to cover housing, fuel, and use of facilities

Timing: Closed on weekends and state recognized holidays.

			Continuation Budget	
TOTAL STATE FUNDS			\$728,632	\$728,632
State General Funds			\$728,632	\$728,632
TOTAL AGENCY FUNDS			\$486,281	\$486,281
Intergovernmental Transfers			\$367,648	\$367,648
University System of Georgia Research Funds			\$367,648	\$367,648
Rebates, Refunds, and Reimbursements			\$118,633	\$118,633
Reimbursement for Research Expenses			\$118,633	\$118,633
TOTAL PUBLIC FUNDS			\$1,214,913	\$1,214,913

275.1	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$4,345	\$4,345

275.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$4,676	\$4,676
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275.3 Increase funds for the employer share of health insurance.

State General Funds	\$19,776	\$19,776
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275.100 Marine Institute

Appropriation (HB 76)

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$757,429	\$757,429
State General Funds	\$757,429	\$757,429
TOTAL AGENCY FUNDS	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633
Reimbursement for Research Expenses	\$118,633	\$118,633
TOTAL PUBLIC FUNDS	\$1,243,710	\$1,243,710

Marine Resources Extension Center

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,446,003.00	\$1,668,649.00	\$1,728,456.00	\$1,140,283.00
Number of consultations with Marine Extension coastal marine constituents	23,239	51,417	45,778	59,205

Summary of Activities: Utilizes education and research to foster understanding of the Georgia coastal environment. This is done through the University of Georgia Marine Extension's Services, a unit of the UGA Public Service and Outreach Division, which conducts outreach, education, and research. Marine Advisory Services focuses on seven program areas: coastal water quality, seafood technology, commercial fisheries, recreational fisheries, marine businesses, coastal ecosystem stewardship, aquaculture and smart growth through Nonpoint Education for Municipal Officials. The University of Georgia's Marine Education Center and Aquarium is the education branch of the Marine Extension Center, providing a resource for students, teachers, and the general public in matters relating to Georgia's coastal marine environments. The Shellfish Research Laboratory is a unit of the Marine Extension Service and conducts applied research and outreach in developing wild fisheries and marine aquaculture industries such as clam and oyster farming. The laboratory also conducts research on biological information pertaining to various commercial or potential commercial species in order to protect or develop those commercial fisheries. Such information is provided to the Georgia Department of Natural Resources for implementing rules and regulations to maximize the sustainability of the fishery or aquacultural enterprises.

Target Population: Marine Advisory Services seeks to enhance the compatibility of resource use among existing marine industries, businesses, regulators, and stakeholders. The Marine Education Center and Aquarium targets students, teachers, and the general public. The Shellfish Research Laboratory has graduate students from the University of Georgia, Georgia Tech, Georgia Southern, and Savannah State University conduct research on shellfish species.

Location: The Marine Advisory Services' Brunswick Center is located on a three-acre site with 300 feet of frontage on the Brunswick River. The Shellfish Research Laboratory and the Marine Education Center and Aquarium are located in Savannah, GA. The facility overlooks the marshland on the north end of Skidaway Island (an interior barrier island outside Savannah).

Delivery Mechanism: The Brunswick Center includes classrooms, a lecture hall, offices, a seafood technology and water quality microbiological laboratory, a chemistry laboratory for seafood technology and water quality analyses, a seafood processing pilot plant built to USDA standards, a seafood sanitation training facility, a video editing suite, and a warehouse. The Shellfish Research Laboratory has developed an artificial oyster reef in both Clam and Beach Creeks on Jekyll Island. The Laboratory also includes a histology laboratory, seawater plumbing, conference room, water chemistry laboratory, demonstration classroom, wet laboratory, microscope room, greenhouse, small vessels for estuarine research projects, and an analytical laboratory.

Fund Sources: Relies on state and agency funds. Receives intergovernmental transfers through the University System of Georgia Research Funds. Also relies on agency funds through reimbursement for research expenses and other sales and services.

Timing: The Marine Extension Service is closed on state and federal holidays. Aquarium is open on Saturdays.

Noteworthy: Marine Advisory Service works with the Georgia Sea Grant Marine Advisory Service.

Continuation Budget

TOTAL STATE FUNDS	\$1,214,511	\$1,214,511
State General Funds	\$1,214,511	\$1,214,511
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529

Sales and Services Not Itemized	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,560,040	\$2,560,040

276.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$10,204	\$10,204
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276.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$9,970	\$9,970
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276.3 Increase funds for the employer share of health insurance.

State General Funds	\$9,024	\$9,024
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276.100 Marine Resources Extension Center **Appropriation (HB 76)**

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	\$1,243,709	\$1,243,709
State General Funds	\$1,243,709	\$1,243,709
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,589,238	\$2,589,238

Medical College of Georgia Hospital and Clinics

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Total senior level residency trainees	139	126	128	119
Residency program graduation rate	95.50%	99.22%	99.25%	99.16%

Summary of Activities: Operated by the Medical College of Georgia Health, Inc. The clinical arm (teaching hospital) of the Georgia Regents University provides medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Target Population: Patients and medical professionals and students (including nurses, physicians, therapists, and pharmacists).

Location: Headquartered in Augusta, GA.

Timing: All year.

Continuation Budget

TOTAL STATE FUNDS	\$28,569,119	\$28,569,119
State General Funds	\$28,569,119	\$28,569,119
TOTAL PUBLIC FUNDS	\$28,569,119	\$28,569,119

277.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$271,656	\$271,656
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277.100 Medical College of Georgia Hospital and Clinics **Appropriation (HB 76)**

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	\$28,840,775	\$28,840,775
State General Funds	\$28,840,775	\$28,840,775
TOTAL PUBLIC FUNDS	\$28,840,775	\$28,840,775

Public Libraries

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	10.11%	9.93%	10.67%	11.20%
Total hours the public uses the Internet at Georgia public libraries	12,189,724	13,176,228	12,662,590	13,224,365
Number of circulations in Georgia public libraries	48,205,800	43,529,545	39,394,201	39,001,826

Summary of Activities: Provides assistance, information and materials to meet the needs of local communities throughout the state. The Georgia Public Library System awards state funded grants and also administers the federal grant program received for state libraries under the Library Services and Technology Act and provides the statewide high-speed network allowing every library to offer public internet access. GPLS coordinates the annual statewide Vacation Reading Program that encourages children to read during school vacations. GPLS and Public Libraries sponsors the Georgia Library for Accessible Services which is the library for blind, visually impaired, and physically disabled residents and offers audio recordings and Braille versions of library material. GPLS and Public Libraries also provide the Georgia Library Public Information Network for Electronic Services (PINES) which is the public library automation and lending network which creates equal access to information for all Georgians. GPLS provides professional consulting services to libraries in the areas of facilities/construction, continuing education, information technology, family literacy, and library governance. GPLS is a partner in the GALILEO database program.

Target Population: Goal is to ensure that services are available to all Georgia residents no matter their location.

Location: Statewide. At least one library facility in every county.

Delivery Mechanism: 61 public library systems which operate 405 branches throughout the state. PINES has a network of more than 285 participating libraries and affiliated service outlets.

Fund Sources: Receives intergovernmental transfers from the University System of Georgia Research Funds.

Timing: Year round with observation of state and federal holidays.

Continuation Budget

TOTAL STATE FUNDS	\$32,310,084	\$32,310,084
State General Funds	\$32,310,084	\$32,310,084
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$37,532,484	\$37,532,484

278.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$201,955	\$201,955
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278.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$194,660	\$194,660
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278.3 Increase funds for the employer share of health insurance.

State General Funds	\$4,667	\$4,667
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278.4 Increase funds for the New Directions formula based on an increase in state population.

State General Funds	\$158,154	\$158,154
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278.100 Public Libraries

Appropriation (HB 76)

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	\$32,869,520	\$32,869,520
State General Funds	\$32,869,520	\$32,869,520
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$38,091,920	\$38,091,920

Public Service / Special Funding Initiatives

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of direct extension contacts made at Ft. Valley State University	38,250	41,104	74,220	83,914

Summary of Activities: Fund leadership, service, and education initiatives that require funding beyond what is provided in the "Formula for Excellence." Such Initiatives include GALILEO, Georgia Leadership Institute, and the Georgia Health Sciences University (expansion, facilities and equipment, and faculty research).

Fund Sources: State funded.

Continuation Budget

TOTAL STATE FUNDS	\$25,526,120	\$25,526,120
State General Funds	\$25,526,120	\$25,526,120
TOTAL PUBLIC FUNDS	\$25,526,120	\$25,526,120

279.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$155,643	\$155,643
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279.2 Increase funds to continue the establishment and development of the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.

State General Funds	\$2,565,600	\$2,565,600
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279.3 Transfer funds from the Department of Economic Development to the Board of Regents for the Georgia Research Alliance contract.

State General Funds	\$5,097,451	\$5,097,451
Tobacco Settlement Funds	\$247,158	\$247,158
Total Public Funds:	\$5,344,609	\$5,344,609

279.4 Increase funds for the Georgia Youth Science and Technology Center.

State General Funds	\$300,000
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279.5 Reduce funds for film curriculum development.

State General Funds	(\$400,000)
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279.6 Reduce funds for graduate medical education and transfer savings to the Georgia Board for Physician Workforce, attached to the Department of Community Health.

State General Funds	(\$1,000,000)
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279.100 Public Service / Special Funding Initiatives **Appropriation (HB 76)**

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	\$33,591,972	\$32,491,972
State General Funds	\$33,344,814	\$32,244,814
Tobacco Settlement Funds	\$247,158	\$247,158
TOTAL PUBLIC FUNDS	\$33,591,972	\$32,491,972

Regents Central Office

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Performance Measures:	Program Overview			
	FY 2011	FY 2012	FY 2013	FY 2014
Number of online database searches on GALILEO	47,812,845	179,331,891	438,692,291	574,305,875
Number of degree programs terminated	16	277	48	260
Number of degree programs approved	73	44	38	21

Summary of Activities: Provides administrative support to institutions of the University System of Georgia and also funds membership in the Southern Regional Education Board (SREB). The University System Office is the administrative office for the Board of Regents, which governs the University System's institutions of higher education in Georgia and affiliated organizations. The Chancellor and staff of the System Office implement policies adopted by the Board of Regents and provide oversight and support in the following key functions: academic programs, facilities, fiscal affairs, legal affairs, external affairs, human resources, internal audits, and strategic planning. SREB provides academic research, as well as the Academic Common Market. The Common Market has enabled students to pursue out-of-state college majors at discounted tuition rates, through agreements among the sixteen states and their colleges and universities.

Target Population: Oversight of the 35 colleges and universities that comprise the University System of Georgia, Skidaway Institute of Oceanography and The Georgia Public Library System and all those affiliated with these organizations.

Location: The Central Office is located in Atlanta, GA.

Fund Sources: State funded.

Timing: The Central Office operates year round while observing state and federal holidays.

TOTAL STATE FUNDS	\$11,549,268	\$11,549,268
State General Funds	\$11,549,268	\$11,549,268
TOTAL PUBLIC FUNDS	\$11,549,268	\$11,549,268

280.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$35,746	\$35,746
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280.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$26,941	\$26,941
280.3	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$41,754	\$41,754
280.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$1,692,597	\$19,798
280.5	<i>Increase funds for the employer share of health insurance (\$65,775) and retiree health benefits (\$32,472).</i>		
State General Funds		\$98,247	\$98,247
280.6	<i>Increase funds for personnel for an evaluation and assessment specialist position to ensure that teacher and leader preparation programs within the University System of Georgia are training classroom ready teachers.</i>		
State General Funds		\$96,000	\$96,000
280.7	<i>Increase funds to the Southern Regional Education Board to reflect FY2016 dues and contract amounts.</i>		
State General Funds		\$27,200	\$27,200

280.100 Regents Central Office	Appropriation (HB 76)
<i>The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.</i>	
TOTAL STATE FUNDS	\$13,567,753 \$11,894,954
State General Funds	\$13,567,753 \$11,894,954
TOTAL PUBLIC FUNDS	\$13,567,753 \$11,894,954

Skidaway Institute of Oceanography

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Average sponsored dollars generated per state appropriated dollar	\$3.00	\$3.00	\$3.80	\$2.57
Average research dollars generated per faculty member	\$390,287.00	\$390,579.00	\$392,080.00	\$303,564.00
Summary of Activities: Non-degree granting research unit of the University System of Georgia.				
Target Population: Undergraduate and graduate students interested in marine and environmental sciences.				
Location: 700 acre campus on Skidaway Island (16 miles southeast of Savannah).				
Delivery Mechanism: Skidaway Institute faculty hold adjunct appointments at University System institutions and other US universities. Institute faculty supervise the research and training of students and provide research and field-based educational experiences. Faculty and staff also advise numerous state, regional, and local management groups and other private entities. Physical delivery: 92-foot research vessel in addition to the 700-acre campus, which houses the University System's largest library devoted to marine sciences.				
Fund Sources: Sales and Services; Intergovernmental Transfers: University System of Georgia Research Funds; Reimbursement for Research Expenses.				

			Continuation Budget	
TOTAL STATE FUNDS		\$1,240,167	\$1,240,167	
State General Funds		\$1,240,167	\$1,240,167	
TOTAL AGENCY FUNDS		\$3,800,620	\$3,800,620	
Intergovernmental Transfers		\$2,750,620	\$2,750,620	
University System of Georgia Research Funds		\$2,750,620	\$2,750,620	
Rebates, Refunds, and Reimbursements		\$500,000	\$500,000	
Reimbursement for Research Expenses		\$500,000	\$500,000	
Sales and Services		\$550,000	\$550,000	
Sales and Services Not Itemized		\$550,000	\$550,000	
TOTAL PUBLIC FUNDS		\$5,040,787	\$5,040,787	

281.1	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$8,401	\$8,401

281.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds \$8,098 \$8,098

281.3 Increase funds for the employer share of health insurance.

State General Funds \$16,512 \$16,512

281.100 Skidaway Institute of Oceanography Appropriation (HB 76)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	\$1,273,178	\$1,273,178
State General Funds	\$1,273,178	\$1,273,178
TOTAL AGENCY FUNDS	\$3,800,620	\$3,800,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$500,000	\$500,000
Reimbursement for Research Expenses	\$500,000	\$500,000
Sales and Services	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,073,798	\$5,073,798

Teaching

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students enrolled at University System of Georgia institutions	311,442	318,027	314,565	309,469
Total sponsored fund revenue (in millions)	\$1,929.00	\$1,797.00	\$1,771.00	\$1,700.00
System-wide graduation rate	59.51%	60.47%	61.35%	N/A
System-wide retention rate	76.59%	76.08%	78.47%	N/A

Summary of Activities: Provides funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning. These other initiatives include the Carl Vinson Institute, Fiscal Research Center, Georgia Center for Communications, Health Policy Center, Burruss Institute, Rusk Center, Small Business Development Center, University Press, and Resident Instruction.

Location: All University System of Georgia institutions and locations of the other initiatives.

Fund Sources: Intergovernmental Transfers: Bond Proceeds, University System of Georgia Research Funds; Reimbursement for Research Expenses; Academic Department Income, Tuition and Fees for Higher Education.

Timing: Instruction is given according to the academic calendar.

Noteworthy: Georgia Gwinnett College, Georgia College and State's Liberal Arts Mission, and University of Georgia's Griffin Extension have moved into the Teaching program from the Public Service/Special Funding Initiatives program.

Continuation Budget

TOTAL STATE FUNDS	\$1,729,907,930	\$1,729,907,930
State General Funds	\$1,729,907,930	\$1,729,907,930
TOTAL AGENCY FUNDS	\$4,333,156,042	\$4,333,156,042
Intergovernmental Transfers	\$1,890,808,653	\$1,890,808,653
Bond Proceeds from prior year	\$139,221,744	\$139,221,744
University System of Georgia Research Funds	\$1,751,586,909	\$1,751,586,909
Rebates, Refunds, and Reimbursements	\$127,468,332	\$127,468,332
Reimbursement for Research Expenses	\$127,468,332	\$127,468,332
Sales and Services	\$2,314,879,057	\$2,314,879,057
Academic Department Income	\$209,343,590	\$209,343,590
Auxiliary Services	\$289,995,920	\$289,995,920
Tuition and Fees for Higher Education	\$1,815,539,547	\$1,815,539,547
TOTAL PUBLIC FUNDS	\$6,063,063,972	\$6,063,063,972

282.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds \$146,493 \$146,493

282.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds \$15,109,363 \$15,109,363

282.3	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$10,000,000	\$10,000,000
282.4	<i>Increase funds for the employer share of health insurance (\$16,762,926) and retiree health benefits (\$5,307,276).</i>		
State General Funds		\$22,070,202	\$22,070,202
282.5	<i>Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.</i>		
State General Funds		\$14,520,637	\$14,520,637
282.6	<i>Increase funds to include the Marine Institute program's resident instruction square footage in the Teaching formula.</i>		
State General Funds		\$169,569	\$169,569
282.7	<i>Transfer funds from the Teaching program to the Enterprise Innovation Institute program for the operations of the Advanced Technology Development Center.</i>		
State General Funds		(\$22,309)	(\$22,309)
282.8	<i>Increase funds to adjust the debt service payback amount for projects constructed at the Georgia Institute of Technology (\$522,717), Georgia State University (\$400,378), Gordon College (\$189,067), and Southern Polytechnic State University (\$198,598).</i>		
State General Funds		\$1,310,760	\$1,310,760
282.9	<i>Reduce funds for Georgia Gwinnett College (GCC) to reflect year two of the seven year plan to eliminate the GCC Special Funding Initiative.</i>		
State General Funds		(\$1,375,000)	(\$1,375,000)
282.10	<i>Add funds for advanced manufacturing at Georgia Southern University.</i>		
State General Funds		\$1,000,000	\$1,000,000
282.11	<i>Add funds for the Military and Academic Training Center in Warner Robins.</i>		
State General Funds		\$485,000	\$1,000,000
282.12	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds			\$1,672,799
282.13	<i>Utilize existing funds from the North Georgia regional master plan (\$75,000) and increase funds (\$693,000) for the new University of North Georgia instructional campus site.</i>		
State General Funds			\$693,000
282.14	<i>Increase funds for statewide economic extension activities.</i>		
State General Funds			\$50,000

282.100 Teaching	Appropriation (HB 76)
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The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	\$1,793,322,645	\$1,796,253,444
State General Funds	\$1,793,322,645	\$1,796,253,444
TOTAL AGENCY FUNDS	\$4,333,156,042	\$4,333,156,042
Intergovernmental Transfers	\$1,890,808,653	\$1,890,808,653
Bond Proceeds from prior year	\$139,221,744	\$139,221,744
University System of Georgia Research Funds	\$1,751,586,909	\$1,751,586,909
Rebates, Refunds, and Reimbursements	\$127,468,332	\$127,468,332
Reimbursement for Research Expenses	\$127,468,332	\$127,468,332
Sales and Services	\$2,314,879,057	\$2,314,879,057
Academic Department Income	\$209,343,590	\$209,343,590
Auxiliary Services	\$289,995,920	\$289,995,920
Tuition and Fees for Higher Education	\$1,815,539,547	\$1,815,539,547
TOTAL PUBLIC FUNDS	\$6,126,478,687	\$6,129,409,486

Payments to Georgia Military College

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Preparatory school graduation rate	90.00%	100.00%	94.00%	97.00%
Junior college graduation rate	23.50%	22.80%	23.00%	25.00%

			Continuation Budget	
TOTAL STATE FUNDS			\$2,329,780	\$2,329,780
State General Funds			\$2,329,780	\$2,329,780
TOTAL PUBLIC FUNDS			\$2,329,780	\$2,329,780

285.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds \$2,221 \$2,221

285.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds \$25,614 \$25,614

285.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds \$24,207 \$24,207

285.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$101,350 \$101,350

285.5 Increase funds for the employer share of health insurance.

State General Funds \$225,189 \$225,189

285.6 Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.

State General Funds \$349,429 \$849,429

285.7 Increase funds for one-time funding for the design of Historic Jenkins Hall renovation.

State General Funds \$500,000

285.100 Payments to Georgia Military College	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.</i>		
TOTAL STATE FUNDS	\$3,057,790	\$4,057,790
State General Funds	\$3,057,790	\$4,057,790
TOTAL PUBLIC FUNDS	\$3,057,790	\$4,057,790

Payments to Georgia Public Telecommunications Commission

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of listeners using Georgia Public Broadcasting radio resources weekly	198,000	193,600	210,600	198,300
Percentage of total operating expenditures supported by state funding	47.00%	42.00%	46.00%	49.00%
Number of media assets downloaded/streamed by education users	4,868,327	4,578,744	8,218,248	8,291,441

Summary of Activities: Create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences.

			Continuation Budget	
TOTAL STATE FUNDS			\$14,690,162	\$14,690,162
State General Funds			\$14,690,162	\$14,690,162
TOTAL PUBLIC FUNDS			\$14,690,162	\$14,690,162

286.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds \$99,533 \$99,533

286.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds \$1,832 \$1,832

286.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds \$45,375 \$45,375

286.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds (\$5,337) (\$5,337)

286.5 Increase funds to reflect an adjustment in Teamworks billings.

State General Funds \$16,883 \$16,883

286.6 Increase funds for mobile production expenses.

State General Funds \$285,400

286.100 Payments to Georgia Public Telecommunications Commission Appropriation (HB 76)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	\$14,848,448	\$15,133,848
State General Funds	\$14,848,448	\$15,133,848
TOTAL PUBLIC FUNDS	\$14,848,448	\$15,133,848

Section 44: Student Finance Commission and Authority, Georgia

Accel

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

	Program Overview			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Average dollar amount per award	\$978.00	\$1,006.00	\$802.00	\$775.00
Number of semester credit hours	46,688	55,478	76,490	104,934
Number of awards granted	7,856	9,030	12,474	17,322

Summary of Activities: Funds high school students who are dually enrolled by receiving credit at the high school and college. Students are eligible for Accel funding for up to four semesters or six quarters. It also includes a book allowance for students at public institutions. GSFC is responsible for establishing program regulations, processing invoices and payments, and conducting compliance reviews.

Target Population: Public and private high school students taking college courses as part of an academic program. Students must be dually enrolled (receiving credit at the high school and college) and can only take courses from an approved list that includes core subjects. Most students in the Accel program are part-time, but students are able to take college courses full-time.

Location: Eligible high schools throughout the state of Georgia.

Delivery Mechanism: GSFC does not have staff dedicated solely to administering ACCEL as many of the functions are conducted in conjunction with other financial aid services. GaDOE is responsible for reviewing and approving courses available through Accel.

Timing: Offered during the fall, winter, and spring terms of the school year.

	Continuation Budget	
TOTAL STATE FUNDS	\$10,501,645	\$10,501,645
State General Funds	\$10,501,645	\$10,501,645
TOTAL PUBLIC FUNDS	\$10,501,645	\$10,501,645

313.1 Increase funds to meet the projected need.

State General Funds \$10,890,394 \$10,890,394

313.100 Accel Appropriation (HB 76)

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$21,392,039	\$21,392,039
State General Funds	\$21,392,039	\$21,392,039
TOTAL PUBLIC FUNDS	\$21,392,039	\$21,392,039

Engineer Scholarship

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of students repaying loans through service	44.00%	40.00%	33.00%	33.00%
Number of students awarded forgivable loans	172	172	204	238

Summary of Activities: Provides forgivable loans to Georgia residents who are engineering students at Mercer University to retain those students as engineers in the State.

Target Population: Georgia residents who are engineering students at the Macon Campus of Mercer University. Must meet the following requirements: Agree to work in an engineering-related field in Georgia after graduation with an engineering degree; be a sophomore, junior, senior, have earned a minimum overall grade-point average (GPA) of 2.5 based on a 4.0 scale (including all courses taken after high school); have not obtained a baccalaureate degree; be certified by the College of Engineering certification official to be fully admitted into an approved engineering program leading to a baccalaureate degree.

Location: Macon campus of Mercer University.

Fund Sources: State General Funds. If a student fails to complete service repayment, the student is required to repay in cash installments with interest accruing daily at a fixed interest rate of 10.0%.

Continuation Budget

TOTAL STATE FUNDS	\$785,250	\$785,250
State General Funds	\$785,250	\$785,250
TOTAL PUBLIC FUNDS	\$785,250	\$785,250

314.1 *Reduce funds to eliminate the scholarship program while continuing awards to current scholarship recipients and transfer savings to the Tuition Equalization Grant program.*

State General Funds	(\$105,000)	\$0
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314.2 *Increase funds to meet the projected need.*

State General Funds		\$243,750
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314.100 Engineer Scholarship

Appropriation (HB 76)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$680,250	\$1,029,000
State General Funds	\$680,250	\$1,029,000
TOTAL PUBLIC FUNDS	\$680,250	\$1,029,000

Georgia Military College Scholarship

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students awarded scholarships	74	74	82	84

Summary of Activities: State service loan program is a cancelable loan program. Offers full two-year scholarship to junior college students which covers tuition, fees, room, meals, books, and uniforms minus state and federal grants. Georgia Military College is a United States Military Junior College, high school, and middle school.

Target Population: Georgia residents who are entering freshmen and enrolled full time. Participants must also meet the mental and physical health standards required for enlistment in the Georgia National Guard. Recipients must have a minimum high school cumulative grade point average (GPA) of 2.50 and also have a minimum total score of 800 on the Scholastic Aptitude Test (SAT), or 17 on the American College Test (ACT).

Location: Georgia Military College: Augusta, Columbus, Fairburn, Milledgeville (main campus), Valdosta, Warner Robins, and Stone Mountain. Extension centers in Madison and Sandersville.

Delivery Mechanism: Funded by the State of Georgia and administered by the Georgia Student Finance Commission.

Fund Sources: General State Funds. Funded by lottery proceeds until FY2012.

Noteworthy: Students must serve in the Georgia National Guard for a period of four years to complete service repayment (two years while attending GMC and two years after graduation).

Continuation Budget

TOTAL STATE FUNDS	\$1,094,862	\$1,094,862
State General Funds	\$1,094,862	\$1,094,862
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862

315.1 *Increase funds to meet the projected need.*

State General Funds	\$108,378	\$108,378
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315.100 Georgia Military College Scholarship

Appropriation (HB 76)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240

HERO Scholarship

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	482	462	416	384
Summary of Activities: Provides educational grants to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members. Eligible recipients may receive up to \$2,000 per academic school year. Award amounts are prorated for school terms in which recipients are enrolled for less than full time (12 hours).				
Target Population: To be eligible to apply for a Georgia HERO Scholarship, you must meet the requirements of one of the following four categories: 1) Be an active member or child of a parent who was a member of the Georgia National Guard or U.S. Military Reserves who is a Georgia resident and was deployed outside the United States for active duty service to a location designated as a combat zone and served in such combat zone for at least 181 cumulative days, beginning on or after February 1, 2003, or served less than 181 cumulative days in a combat zone, beginning on or after February 1, 2003, but was evacuated because of severe injuries. 2) Be the child of a parent who was a member of the Georgia National Guard or U.S. Military Reserves and a Georgia resident when he or she was deployed outside of the United States for active duty service to a location designated as a combat zone, beginning on or after February 1, 2003, and who was killed while serving in such combat zone, or died or became 100% disabled as a result of injuries received in such combat zone. Such child must have been born prior to the qualifying term of service or within nine months of the beginning of the qualifying term of service and must have been 25 years of age or younger during the qualifying term of service. 3) Be the spouse of a former member of the Georgia National Guard or U.S. Military Reserves who was a Georgia resident when he or she was deployed outside of the United States for active duty service to a location designated as a combat zone, beginning on or after February 1, 2003, and who was killed while serving in such combat zone, or died or became 100% disabled as a result of injuries received in such combat zone.				
Location: Recipients must attend an institution that is a unit of the University System of Georgia, or the Technical College System of Georgia, or an eligible private/independent college or university in Georgia.				

Continuation Budget

TOTAL STATE FUNDS	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000

316.100 HERO Scholarship

Appropriation (HB 76)

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000

HOPE Administration

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students and parents met with for postsecondary advising and financial counseling	95,000	96,000	97,420	112,151
Number of active registered GAcollege411.org users	931,494	836,053	894,524	939,250
Summary of Activities: Assists in the administration of the lottery funded scholarship, grant, and loan programs. HOPE provides financial assistance to students in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.				
Location: Eligible Georgia public and private colleges and universities, and public technical colleges.				
Fund Sources: Mostly lottery funded.				

Continuation Budget

TOTAL STATE FUNDS	\$8,143,119	\$8,143,119
State General Funds	\$0	\$0

HB 76 (FY 2016G) - Higher Education

Governor

House

Lottery Proceeds	\$8,143,119	\$8,143,119
TOTAL AGENCY FUNDS	\$230,950	\$230,950
Reserved Fund Balances	\$230,950	\$230,950
Prior Year State General Funds	\$230,950	\$230,950
TOTAL PUBLIC FUNDS	\$8,374,069	\$8,374,069

317.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

Lottery Proceeds	\$59,679	\$59,679
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317.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

Lottery Proceeds	\$3,298	\$3,298
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317.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

Lottery Proceeds	\$44,193	\$44,193
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317.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

Lottery Proceeds	(\$40,489)	(\$40,489)
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317.100 HOPE Administration

Appropriation (HB 76)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$8,209,800	\$8,209,800
Lottery Proceeds	\$8,209,800	\$8,209,800
TOTAL AGENCY FUNDS	\$230,950	\$230,950
Reserved Fund Balances	\$230,950	\$230,950
Prior Year State General Funds	\$230,950	\$230,950
TOTAL PUBLIC FUNDS	\$8,440,750	\$8,440,750

HOPE GED

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	5,276	3,877	3,666	3,510

Summary of Activities: Awards a \$500 voucher to each student receiving a General Educational Development (GED) diploma awarded by the Technical College System of Georgia after June 30, 1993. The HOPE GED Voucher provides a one-time \$500 HOPE award that can be used towards tuition, books, and other educational costs at an eligible public technical college or public or private college or university.

Target Population: Students who have received a GED and are seeking a higher education at a Georgia public technical college or at an eligible public or private college or university. Full-time enrollment is not required. Must also be a U.S. citizen and meet HOPE's Georgia Residency Requirements.

Location: An eligible Georgia public technical college or public or private college or university.

Delivery Mechanism: A HOPE GED Voucher is automatically mailed to recipients along with their GED diploma. The voucher may be submitted to a HOPE-eligible post-secondary institution at the time of enrollment. In return, the student's account will be credited for \$500 to cover eligible educational costs.

Fund Sources: Lottery Proceeds.

Timing: Students must use their HOPE GED Voucher within 24 months of the date of their GED diploma.

Noteworthy: GED students are eligible for the HOPE Scholarship in a degree program once they have attempted their first 30 semester or 45 quarter hours of study with a 3.00 cumulative grade point average. The entry points are based on all degree credit attempted and coursework converted to degree credit after the award date for the GED diploma. GED students can also qualify for the HOPE Grant for Certificate and Diploma Programs covering tuition, approved mandatory fees, and a book allowance at public colleges and technical colleges. The HOPE Grant is in addition to the \$500 GED Grant.

Continuation Budget

TOTAL STATE FUNDS	\$1,930,296	\$1,930,296
State General Funds	\$0	\$0
Lottery Proceeds	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296

318.100 HOPE GED

Appropriation (HB 76)

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

TOTAL STATE FUNDS	\$1,930,296	\$1,930,296
Lottery Proceeds	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296

HOPE Grant

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

		Program Overview			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014	
Number of students receiving the HOPE Grant	141,887	98,790	85,228	81,318	
Average dollar amount per award	\$667.31	\$559.51	\$527.00	\$549.00	
Number of awards granted	308,169	166,268	136,489	133,167	

Summary of Activities: A grant program for Georgia students working toward a technical diploma or certificate at public postsecondary institutions in the State of Georgia. To qualify for HOPE Grant funding, the certificate or diploma program must be approved by the Georgia Department of Technical and Adult Education or be a comparable program of study approved by the Board of Regents. The certificate or diploma must be awarded and issued by the institution. Continuing education programs are not eligible for HOPE Grant funding.

Target Population: Georgia's HOPE Grant (a separate program from the HOPE Scholarship) is available to residents of Georgia who are working towards a technical diploma at a public postsecondary institution in the State of Georgia. Full-time enrollment is not required, but satisfactory academic progress must be sought to maintain eligibility. A candidate is not eligible if he or she has earned a baccalaureate degree or received payment from any combination of HOPE Scholarship, Zell Miller Scholarship, or HOPE Grant.

Location: Georgia public higher education institutions offering a technical diploma and approved by the Georgia Student Finance Commission.

Fund Sources: Funded through lottery proceeds.

Timing: Recipients cannot receive funding once they have exceeded 63 semester or 95 quarter hours.

Noteworthy: In FY2015, this program also expanded and began appropriating funds to cover the full tuition of TCSG student in certificate programs that had above a 3.5 GPA as part of the Zell Miller Scholarship. Prior to FY2015, this only applied to students in degree seeking programs.

		Continuation Budget	
TOTAL STATE FUNDS	\$109,059,989	\$109,059,989	
State General Funds	\$0	\$0	
Lottery Proceeds	\$109,059,989	\$109,059,989	
TOTAL PUBLIC FUNDS	\$109,059,989	\$109,059,989	

319.1 Utilize existing funds to increase HOPE Grant award amount by 3% (103% Factor Rate: \$1,597,483). (G:YES)(H:YES)

Lottery Proceeds	\$0	\$0
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319.2 Utilize existing funds (\$465,260) to increase the award amount for Zell Miller Grants for students attending technical colleges. (G:YES)(H:YES)

Lottery Proceeds	\$0	\$0
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319.3 Utilize existing funds for the Strategic Industries Workforce Development Grant to include Computer Programming, Certified Engineer Assistant, Movie Production and Set Design, and Precision Manufacturing certificate and diploma programs (\$504,980). (G:YES)(H:YES)

Lottery Proceeds	\$0	\$0
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319.100 HOPE Grant **Appropriation (HB 76)**

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	\$109,059,989	\$109,059,989
Lottery Proceeds	\$109,059,989	\$109,059,989
TOTAL PUBLIC FUNDS	\$109,059,989	\$109,059,989

HOPE Scholarships - Private Schools

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

		Program Overview			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014	
Number of private school students receiving the Zell Miller Scholarship	N/A	1,528	1,662	1,769	
Number of private school students receiving the HOPE scholarship	15,354	12,705	11,338	11,075	

Number of awards granted	31,799	25,986	23,329	22,716
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Summary of Activities: Provides merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

Target Population: Georgia residents who meet one of the following requirements and attend an eligible private college or university: Graduate from a HOPE-eligible high school with a 3.0 grade point average; graduate from an ineligible high school, complete an ineligible home study program, or earn a GED, and score in the national composite 85th percentile or higher on the SAT or ACT tests; graduate from an ineligible high school or complete an ineligible home study program, and then earn a 3.0 grade point average on 30 semester hours or 45 quarter hours of college degree-level coursework (allows for payment of the first 30 semester hours or 45 quarter hours after they are taken); or earn a 3.0 grade point average at the college level on degree coursework after attempting 30, 60, or 90 semesters hours or 45, 90, or 135 quarter hours, regardless of high school graduation status.

Location: Private schools within the state of Georgia that are approved by the Georgia Student Finance Commission.

Delivery Mechanism: For the FY2013 terms, students attending private colleges or universities receive the following: full-time students - \$1,854 per semester, half-time students - \$927 per semester.

Fund Sources: Funded through lottery proceeds.

Continuation Budget

TOTAL STATE FUNDS	\$47,916,330	\$47,916,330
State General Funds	\$0	\$0
Lottery Proceeds	\$47,916,330	\$47,916,330
TOTAL PUBLIC FUNDS	\$47,916,330	\$47,916,330

320.1 Utilize existing funds to increase the award amount for HOPE Scholarships-Private Schools by 3% (103% Factor Rate: \$1,348,863). (G:YES)(H:YES)

Lottery Proceeds	\$0	\$0
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320.2 Utilize existing funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3% (\$27,058). (G:YES)(H:YES)

Lottery Proceeds	\$0	\$0
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320.100 HOPE Scholarships - Private Schools

Appropriation (HB 76)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	\$47,916,330	\$47,916,330
Lottery Proceeds	\$47,916,330	\$47,916,330
TOTAL PUBLIC FUNDS	\$47,916,330	\$47,916,330

HOPE Scholarships - Public Schools

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of public school students receiving the Zell Miller Scholarship	N/A	10,809	12,575	14,031
Number of public school students receiving the HOPE scholarship	102,311	92,043	84,298	83,684
Average dollar amount per award	\$2,210.96	\$1,729.52	\$1,748.00	\$1,826.00
Number of awards granted	219,772	189,407	173,179	171,248

Summary of Activities: Provides merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

Target Population: Georgia residents who meet one of the following requirements and attend an eligible public college or university: graduate from a HOPE-eligible high school with a 3.0 grade point average; graduate from an ineligible high school, complete an ineligible home study program, or earn a GED, and score in the national composite 85th percentile or higher on the SAT or ACT tests; graduate from an ineligible high school or complete an ineligible home study program, and then earn a 3.0 grade point average on 30 semester hours or 45 quarter hours of college degree-level coursework (allows for payment of the first 30 semester hours or 45 quarter hours after they are taken); or earn a 3.0 grade point average at the college level on degree coursework after attempting 30, 60, or 90 semesters hours or 45, 90, or 135 quarter hours, regardless of high school graduation status.

Location: An approved Georgia public higher education institution.

Delivery Mechanism: Scholarship amounts vary by institution and are subject to appropriation.

Fund Sources: Funded through lottery proceeds.

Continuation Budget

TOTAL STATE FUNDS	\$446,598,286	\$446,598,286
State General Funds	\$0	\$0
Lottery Proceeds	\$446,598,286	\$446,598,286
TOTAL PUBLIC FUNDS	\$446,598,286	\$446,598,286

321.1 Increase funds to meet the projected need (\$6,711,568) and to increase the award amount for HOPE Scholarships-Public Schools by 3% (103% Factor Rate: \$10,050,559).

Lottery Proceeds \$16,762,127 \$16,762,127

321.2 Utilize existing funds to increase the award amount for Zell Miller Scholarships for students attending public postsecondary institutions (\$1,535,982). (G:YES)(H:YES)

Lottery Proceeds \$0 \$0

321.100 HOPE Scholarships - Public Schools Appropriation (HB 76)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	\$463,360,413	\$463,360,413
Lottery Proceeds	\$463,360,413	\$463,360,413
TOTAL PUBLIC FUNDS	\$463,360,413	\$463,360,413

Low Interest Loans

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	N/A	N/A	72.00%	84.00%
Number of students obtaining Low Interest Loans	N/A	2,703	3,299	3,324
Average dollar amount of loan	N/A	\$6,093.00	\$6,273.00	\$6,449.00

Summary of Activities: The Student Access Loan Program is designed to offer 1% interest rate loan assistance to students and families who have exhausted other forms of federal and state student aid including scholarships, grants and loans but are still in need of additional funding to meet their cost of attendance.

Target Population: Eligibility requirements include Georgia residency, attendance at an approved college or university, maintenance of a 2.0 grade point average in college, and exhaustion of other forms of federal and state student aid.

Delivery Mechanism: Recipients are chosen at random from each pool of eligible applicants. The maximum amount a student may borrow each year under the program is \$10,000 with a lifetime maximum of \$40,000.

Fund Sources: Recipients must pay the accrued interest on the loan annually and can delay repayment of the principal until after they graduate.

			Continuation Budget	
TOTAL STATE FUNDS	\$19,000,000	\$19,000,000		
State General Funds	\$0	\$0		
Lottery Proceeds	\$19,000,000	\$19,000,000		
TOTAL PUBLIC FUNDS	\$19,000,000	\$19,000,000		

322.1 Increase funds to meet the projected need. (H:Provide for HOPE funding gap)

Lottery Proceeds \$6,000,000 (\$2,000,000)

322.100 Low Interest Loans Appropriation (HB 76)

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$25,000,000	\$17,000,000
Lottery Proceeds	\$25,000,000	\$17,000,000
TOTAL PUBLIC FUNDS	\$25,000,000	\$17,000,000

Low Interest Loans for Technical Colleges

The purpose of this appropriation is to assist students with the affordability of a technical college education.

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS	\$10,000,000	\$10,000,000		
State General Funds	\$9,000,000	\$9,000,000		

HB 76 (FY 2016G) - Higher Education

Governor

House

Lottery Proceeds	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$10,000,000	\$10,000,000

323.1 Replace funds.

State General Funds		(\$8,000,000)
Lottery Proceeds		\$8,000,000
Total Public Funds:		\$0

323.100 Low Interest Loans for Technical Colleges Appropriation (HB 76)

The purpose of this appropriation is to assist students with the affordability of a technical college education.

TOTAL STATE FUNDS	\$10,000,000	\$10,000,000
State General Funds	\$9,000,000	\$1,000,000
Lottery Proceeds	\$1,000,000	\$9,000,000
TOTAL PUBLIC FUNDS	\$10,000,000	\$10,000,000

North Georgia Military Scholarship Grants

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students awarded scholarship	122	132	133	143

Summary of Activities: Provides outstanding students with a full scholarship (service-cancelable loan) to attend the University of North Georgia, which covers tuition, fees, room, meals, books and uniforms. Recipients agree to serve in Georgia's Army National Guard for eight years (four while enrolled at UNG and four after graduation). Recipients who do not fulfill the service obligation must repay the total amount received, plus interest, within five years.

Target Population: Must meet the following eligibility requirements: must be a legal resident of Georgia, as defined by GSFC, for a minimum of 12 consecutive months immediately preceding the date of registration at the institution for the school term for which a scholarship is being sought; must qualify for regular admission to UNG; must be an entering freshman enrolled full time in order to receive a full, four-year scholarship loan; and must meet mental and physical health standards required for commission in the Georgia National Guard.

Location: The University of North Georgia: Dahlonega, GA.

Delivery Mechanism: Funded by the State of Georgia and administered by the Georgia Student Finance Commission.

Fund Sources: State General Funds. Agency Funds: Intergovernmental Transfers (Authority/Local Government Payments to State Agencies)

Continuation Budget

TOTAL STATE FUNDS	\$1,517,277	\$1,517,277
State General Funds	\$1,517,277	\$1,517,277
TOTAL AGENCY FUNDS	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723
Authority/Local Government Payments to State Agencies	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$2,000,000	\$2,000,000

324.1 Increase funds to meet the projected need.

State General Funds	\$308,168	\$308,168
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324.100 North Georgia Military Scholarship Grants Appropriation (HB 76)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$1,825,445	\$1,825,445
State General Funds	\$1,825,445	\$1,825,445
TOTAL AGENCY FUNDS	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723
Authority/Local Government Payments to State Agencies	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$2,308,168	\$2,308,168

North Georgia ROTC Grants

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students receiving the Reserve Officers' Training Corps grant	502	488	478	527

Summary of Activities: Provides Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Target Population: Full-time undergraduate students enrolled at UNG as degree-seeking students who fully participate in the Reserve Officers Training Corps (ROTC) at UNG. Recipients must also be residents of Georgia.

Location: The University of North Georgia: Dahlonega, GA.

Delivery Mechanism: Recipients can receive an award up to \$1,500 per academic year, \$750 for fall and \$750 for spring, depending on available funding.

Fund Sources: State General Funds.

Continuation Budget

TOTAL STATE FUNDS	\$875,000	\$875,000
State General Funds	\$875,000	\$875,000
TOTAL PUBLIC FUNDS	\$875,000	\$875,000

325.1 Increase funds to meet the projected need.

State General Funds	\$362,500	\$362,500
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325.100 North Georgia ROTC Grants

Appropriation (HB 76)

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500

Public Safety Memorial Grant

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students receiving the Public Safety Memorial Grant	33	30	32	27

Summary of Activities: Provides educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

Target Population: A dependent child of a Georgia Public Safety Officer who was permanently disabled or killed in the line of duty, enrolled in a Georgia public college, university, or technical college as a full-time (12 hours) undergraduate student seeking a college degree or technical certificate/diploma. Must be a legal resident of Georgia prior to receiving aid.

Location: Georgia public colleges, universities, or technical colleges.

Delivery Mechanism: Recipients receive an award that covers their total cost of attendance, minus any other student financial aid, at an eligible postsecondary institution in Georgia, not to exceed \$18,000 per award year.

Fund Sources: General State Funds.

Noteworthy: Prior to FY2012, the Grant was funded through lottery proceeds.

Continuation Budget

TOTAL STATE FUNDS	\$376,761	\$376,761
State General Funds	\$376,761	\$376,761
TOTAL PUBLIC FUNDS	\$376,761	\$376,761

326.1 Increase funds to meet the projected need.

State General Funds	\$223,239	\$223,239
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326.98 Change the name of the Public Memorial Safety Grant program to Public Safety Memorial Grant.

(G:YES)(H:YES)

State General Funds	\$0	\$0
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326.100 Public Safety Memorial Grant

Appropriation (HB 76)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000

REACH Georgia Scholarship

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Program Overview

Summary of Activities: REACH Georgia is a needs-based mentoring and scholarship program designed to ensure that Georgia's academically promising students have the academic, social, and financial support needed to graduate from high school, enroll in college, and achieve post-secondary success. The pilot program is currently available for 7th graders on free and reduced lunch at a participating middle school. Each financial scholarship offers qualifying students a possible \$10,000 (\$2,500/year for up to four years) scholarship award. The award can be used towards the educational costs at an in-state, HOPE-eligible public or private post-secondary institution.

Target Population: REACH is worked with five school systems in the 2013-2014 school year.

Fund Sources: In the FY2014 General budget, approximately \$240,000 was allotted for personnel and operations for the REACH Georgia Scholarship. In the Fy2015 this increased to \$2 million.

Timing: Governor Nathan Deal launched REACH on February 6, 2012. AT&T is the founding sponsor of REACH.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,000,000	\$2,000,000
State General Funds	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$2,000,000	\$2,000,000

327.100 REACH Georgia Scholarship

Appropriation (HB 76)

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	\$2,000,000	\$2,000,000
State General Funds	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$2,000,000	\$2,000,000

Tuition Equalization Grants

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of students receiving the Tuition Equalization Grant	36,537	34,903	33,279	31,843
Average dollar amount per award	\$324.00	\$302.00	\$301.00	\$302.00

Summary of Activities: Provides non-repayable grant aid to Georgia residents who attend an eligible private (non-profit and proprietary) post-secondary institution in Georgia.

Target Population: Georgia residents who are enrolled as full-time students in a program of study leading to a college degree at an eligible private college or university.

Location: Eligible private post-secondary institutions.

Delivery Mechanism: Recipients receive an award of \$233 per quarter or \$350 per semester and can receive payment for up to four quarters or three semesters per year

Fund Sources: State General Funds.

Noteworthy: Budgeted each year by the Georgia Legislature. The amount of the award may change during the award year.

	Continuation Budget	
TOTAL STATE FUNDS	\$21,119,952	\$21,119,952
State General Funds	\$21,119,952	\$21,119,952
TOTAL PUBLIC FUNDS	\$21,119,952	\$21,119,952

328.1 *Transfer funds from the Engineer Scholarship program (\$105,000) to the Tuition Equalization Grants program and utilize existing funds to increase the award amount from \$700 to \$900 a year. (Total funds: \$2,626,328)(H:Increase funds and utilize existing funds to increase the award amount from \$700 to \$900 a year (Total funds: \$2,626,328))*

State General Funds	\$105,000	\$105,000
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328.100 Tuition Equalization Grants

Appropriation (HB 76)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	\$21,224,952	\$21,224,952
State General Funds	\$21,224,952	\$21,224,952
TOTAL PUBLIC FUNDS	\$21,224,952	\$21,224,952

Nonpublic Postsecondary Education Commission

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of authorized colleges and schools that meet prescribed academic and financial standards without remediation	68.00%	82.00%	83.00%	82.00%
Average number of schools assigned to each full-time Standards Administrator	95	100	78	81
<p>Summary of Activities: Authorizes private post-secondary schools in Georgia; provides transcripts for students who attended schools that closed; and resolves complaints. The staff reviews and authorizes each college or school annually, provides consumer information and protection, resolves student complaints, manages institution closures and resulting student records, prepares required publications and grants exemptions as applicable. The staff also develops new and/or revised standards, procedures, regulations and schedules in response to changing laws, needs and circumstances. The Commission also approves degree programs. Since July 1992 authorized institutions are required to make annual payments to the Tuition Guarantee Trust Fund (TGTF). The TGTF is designed to provide reimbursement to students at institutions which close and fail to honor commitments to complete the students' programs of study. Basically, the TGTF serves as an insurance fund for student protection.</p> <p>Target Population: Postsecondary institutions within the state of Georgia.</p> <p>Location: Commission is located in Tucker, GA.</p> <p>Delivery Mechanism: Eight employees.</p> <p>Fund Sources: State General Funds.</p>				

			Continuation Budget	
TOTAL STATE FUNDS	\$787,683	\$787,683		
State General Funds	\$787,683	\$787,683		
TOTAL PUBLIC FUNDS	\$787,683	\$787,683		

329.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$6,860	\$6,860
329.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$5,364	\$5,364
329.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$4,836)	(\$4,836)
329.4	<i>Increase funds for personnel for a Standards Administrator position to reduce caseload for regulatory oversight.</i>		
State General Funds		\$78,000	\$78,000

329.100 Nonpublic Postsecondary Education Commission			Appropriation (HB 76)	
<i>The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.</i>				
TOTAL STATE FUNDS	\$873,071	\$873,071		
State General Funds	\$873,071	\$873,071		
TOTAL PUBLIC FUNDS	\$873,071	\$873,071		

Section 46: Technical College System of Georgia

Adult Education

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014

HB 76 (FY 2016G) - Higher Education

			Governor	House
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	5.40%	5.00%	4.60%	3.90%
Number of students served	64,668	60,235	55,747	47,197
GED passage rate	61.00%	64.00%	72.00%	75.00%

Summary of Activities: Promotes and provides adult education programs throughout the state of Georgia. Literacy programs are available to adults needing basic, general, or specialized skills instruction. Adult Literacy administers the GED Testing Program and awards the GED diploma to successful GED test takers. It also facilitates cooperation among state and local entities for the purpose of increasing and improving adult literacy efforts in Georgia. Therefore, Adult Literacy has two primary roles: it provides direct services through the service delivery areas and Georgia's technical colleges, and it coordinates services with other organizations.

Target Population: Adult learners who would like to attain basic skills (reading, writing, computation, speaking, and listening).

Location: 37 service delivery areas throughout Georgia.

Delivery Mechanism: Has 37 facilities and offers an online Professional Information Center which provides essential information to adult education administrators and teachers in Georgia.

Fund Sources: Federal Funds: Adult Education State Grant Program (CFDA84.002) (NOTE: To maintain this grant, states, the District of Columbia, and Puerto Rico must provide a nonfederal contribution in an amount equal to 25 percent of the total amount of funds expended for adult education and literacy activities in the State); Agency Funds: Intergovernmental Transfers (Authority/Local Government Payments to State Agencies) and General Educational Development Fees.

	Continuation Budget	
TOTAL STATE FUNDS	\$14,311,851	\$14,311,851
State General Funds	\$14,311,851	\$14,311,851
TOTAL FEDERAL FUNDS	\$18,428,331	\$18,428,331
Adult Education State Grant Program CFDA84.002	\$18,323,611	\$18,323,611
College Access Challenge Grant Program CFDA84.378	\$35,000	\$35,000
Volunteers in Service to America CFDA94.013	\$17,820	\$17,820
Workforce Investment Act Dislocated Workers CFDA17.260	\$51,900	\$51,900
TOTAL AGENCY FUNDS	\$6,637,876	\$6,637,876
Intergovernmental Transfers	\$3,393,556	\$3,393,556
Authority/Local Government Payments to State Agencies	\$3,393,556	\$3,393,556
Sales and Services	\$3,244,320	\$3,244,320
General Educational Development Fees	\$3,244,320	\$3,244,320
TOTAL PUBLIC FUNDS	\$39,378,058	\$39,378,058

332.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,537	\$4,537
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332.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	\$54,061	\$54,061
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332.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	\$116,629	\$116,629
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332.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$5,365	\$5,365
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332.100 Adult Education **Appropriation (HB 76)**

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	\$14,492,443	\$14,492,443
State General Funds	\$14,492,443	\$14,492,443
TOTAL FEDERAL FUNDS	\$18,428,331	\$18,428,331
Adult Education State Grant Program CFDA84.002	\$18,323,611	\$18,323,611
College Access Challenge Grant Program CFDA84.378	\$35,000	\$35,000
Volunteers in Service to America CFDA94.013	\$17,820	\$17,820
Workforce Investment Act Dislocated Workers CFDA17.260	\$51,900	\$51,900
TOTAL AGENCY FUNDS	\$6,637,876	\$6,637,876
Intergovernmental Transfers	\$3,393,556	\$3,393,556
Authority/Local Government Payments to State Agencies	\$3,393,556	\$3,393,556
Sales and Services	\$3,244,320	\$3,244,320
General Educational Development Fees	\$3,244,320	\$3,244,320
TOTAL PUBLIC FUNDS	\$39,558,650	\$39,558,650

Departmental Administration

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Return on Investment as measured by the economic impact of:	\$1,153.00	\$1,137.00	\$1,205.00	\$1,171.00
Increase in annual earnings of Tech Ed graduates; Increase in annual earnings of GED graduates; Federal and Other Funds generated by technical colleges; Estimated earnings from jobs created and saved by Quick Start (in millions)				
Number of requests for new reports submitted to the Data Center	119	101	105	88
State funds per square foot	\$24.77	\$23.88	\$23.60	\$22.95
Summary of Activities: This program fulfills overall administrative roles for the central office and the 25 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, facilities management, legal services, planning, and evaluation.				
Location: The central office (Atlanta) and the 25 technical colleges under TCSG.				
Fund Sources: Federal Funds: Adult Education State Grant Program (CFDA84.002)(NOTE: To receive a grant, States, the District of Columbia, and Puerto Rico must provide a nonfederal contribution in an amount equal to 25 percent of the total amount of funds expended for adult education and literacy activities in the State), Vocational Education Basic Grants (CFDA84.048); Agency Funds: Not Itemized Rebates, Refunds, and Reimbursements, and General Educational Development Fees; Intra-State Government Transfers: Agency to Agency Contracts.				

	Continuation Budget	
TOTAL STATE FUNDS	\$8,478,091	\$8,478,091
State General Funds	\$8,478,091	\$8,478,091
TOTAL AGENCY FUNDS	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements Not Itemized	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$8,788,091	\$8,788,091

333.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$83,704	\$83,704
333.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
State General Funds		\$9,357	\$9,357
333.3	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$68,532	\$68,532
333.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$56,515	\$56,515
333.5	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		\$14,470	\$14,470

333.100 Departmental Administration	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.</i>		
TOTAL STATE FUNDS	\$8,710,669	\$8,710,669
State General Funds	\$8,710,669	\$8,710,669
TOTAL AGENCY FUNDS	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements Not Itemized	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$9,020,669	\$9,020,669

Quick Start and Customized Services

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of unique companies served through customized business and industry training at technical colleges	2,445	2,844	2,932	3,172
Number of jobs created in Georgia with the assistance of Quick Start	9,507	8,622	9,431	6,928
Number of individuals successfully trained by Quick Start	98,544	57,993	60,155	53,316
Number of Quick Start projects delivered	168	161	133	123
Average support cost per project	\$16,149.00	\$18,568.00	\$16,844.00	\$17,123.00
Summary of Activities: Develops and delivers customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace. Provides customized workforce training free-of-charge to qualified Georgia businesses. In essence, it provides state funding to support workers' initial training that is specialized to the contract holder's company.				
Target Population: Georgia businesses (potential and current) and potential employees requiring training.				
Location: Headquarters: Atlanta; Regional Offices: Atlanta, Savannah, Columbus, Vidalia, LaGrange; local offices throughout the state.				
Delivery Mechanism: Delivers training in classrooms, mobile labs, and directly on the plant floor. Quick Start also administers an ongoing program for professional development, the Certified Economic Developer Trainer program.				
Fund Sources: Federal Funds: Mine Health and Safety Grants (CFDA17.600) (Note: A maximum of 80 percent of the amount expended by any mining state for a fiscal year is paid from federal funds and at least 20 percent are paid by the applicant state); Agency Funds: Training Fees and Workforce Training Income				

	Continuation Budget	
TOTAL STATE FUNDS	\$12,843,082	\$12,843,082
State General Funds	\$12,843,082	\$12,843,082
TOTAL FEDERAL FUNDS	\$441,458	\$441,458
Mine Health and Safety Grants CFDA17.600	\$109,457	\$109,457
Work Incentive Grants CFDA17.266	\$332,001	\$332,001
TOTAL AGENCY FUNDS	\$9,789,701	\$9,789,701
Sales and Services	\$9,789,701	\$9,789,701
Training Fees	\$36,444	\$36,444
Workforce Training Income	\$9,753,257	\$9,753,257
TOTAL PUBLIC FUNDS	\$23,074,241	\$23,074,241

334.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$47,040	\$47,040
334.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.</i>		
	State General Funds	\$25,460	\$25,460
334.3	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
	State General Funds	\$72,437	\$72,437
334.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$67,766	\$67,766
334.5	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
	State General Funds	\$2,747	\$2,747

334.100 Quick Start and Customized Services	Appropriation (HB 76)
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The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$13,058,532	\$13,058,532
State General Funds	\$13,058,532	\$13,058,532
TOTAL FEDERAL FUNDS	\$441,458	\$441,458
Mine Health and Safety Grants CFDA17.600	\$109,457	\$109,457
Work Incentive Grants CFDA17.266	\$332,001	\$332,001
TOTAL AGENCY FUNDS	\$9,789,701	\$9,789,701
Sales and Services	\$9,789,701	\$9,789,701
Training Fees	\$36,444	\$36,444
Workforce Training Income	\$9,753,257	\$9,753,257
TOTAL PUBLIC FUNDS	\$23,289,691	\$23,289,691

Technical Education

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Performance Measures:	Program Overview			
	FY 2011	FY 2012	FY 2013	FY 2014
Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	53.60%	56.00%	61.00%	62.20%
Total enrollment in credit programs	195,366	156,800	151,150	143,658
Technical education retention rate	67.70%	65.30%	62.20%	63.30%

Summary of Activities: Provide workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners.

Target Population: Youth and adult learners

Location: Technical College Campuses are divided throughout the state into 31 service delivery areas: 25 Technical Colleges with multiple satellite campuses.

Delivery Mechanism: Technical colleges and online learning (Georgia Virtual Technical Connection)

Fund Sources: Agency Funds: Auxiliary Services, Continuing Education Fees, Educational Department Service Fees, Sales and Services Not Itemized, Training Fees, Tuition and Fees for Higher Education; Federal Funds: Vocational Education Basic Grants (Perkins) (CFDA84.048) (NOTE: The formula provides for a minimum State allocation, and a "hold-harmless" provision in the formula ensures that no state's share of the appropriation is less than its share of the fiscal year 1998 appropriation). MOEs on the Adult Education State Grant and the Carl Perkins Career Technical Education Grant are not in jeopardy unless state contribution decreases.

Timing: Switched from the quarter to semester structure (2011-2012 academic year is the first year on semesters).

	Continuation Budget	
TOTAL STATE FUNDS	\$296,221,880	\$296,221,880
State General Funds	\$296,221,880	\$296,221,880
TOTAL FEDERAL FUNDS	\$61,613,024	\$61,613,024
Child & Adult Care Food Program CFDA10.558	\$168,872	\$168,872
FFIND Child Care and Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675
College Access Challenge Grant Program CFDA84.378	\$316,237	\$316,237
Community Based Job Training Grants CFDA17.269	\$38,535	\$38,535
Community College and Career Training CFDA17.282	\$4,375,922	\$4,375,922
Corrections Training and Staff Development CFDA16.601	\$66,812	\$66,812
Education and Human Resources CFDA47.076	\$77,205	\$77,205
Federal Work-Study Program CFDA84.033	\$3,017,735	\$3,017,735
H-1B Job Training Grants CFDA17.268	\$139,381	\$139,381
Higher Education Institutional Aid CFDA84.031	\$3,005,840	\$3,005,840
Improving Teacher Quality State Grant CFDA84.367	\$20,679	\$20,679
Office of Environmental Cleanup and Acceleration CFDA81.104	\$419,600	\$419,600
Rural Business Enterprise Grants CFDA10.769	\$42,000	\$42,000
Scholarships for Health Students CFDA93.925	\$444,526	\$444,526
Strengthening Minority-Serving Institutions CFDA84.382	\$6,717,896	\$6,717,896
Trade Adjustment Assistance Workers CFDA17.245	\$16,478,753	\$16,478,753
Vocational Education Basic Grants CFDA84.048	\$18,013,090	\$18,013,090
Work Incentive Grants CFDA17.266	\$1,324	\$1,324
Workforce Investment Act Adult Program CFDA17.258	\$3,741,528	\$3,741,528
Workforce Investment Act Dislocated Workers CFDA17.260	\$919,068	\$919,068
Workforce Investment Act Youth Activities CFDA17.259	\$1,386,346	\$1,386,346
TOTAL AGENCY FUNDS	\$330,153,886	\$330,153,886
Sales and Services	\$330,153,886	\$330,153,886
Auxiliary Services	\$38,920,779	\$38,920,779
Continuing Education Fees	\$12,220,553	\$12,220,553
Educational Department Service Fees	\$2,466,867	\$2,466,867
Sales and Services Not Itemized	\$96,770	\$96,770
Training Fees	\$6,582,481	\$6,582,481
Tuition and Fees for Higher Education	\$269,866,436	\$269,866,436
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,250,000	\$1,250,000
State Funds Transfers	\$1,250,000	\$1,250,000
Agency to Agency Contracts	\$1,250,000	\$1,250,000
TOTAL PUBLIC FUNDS	\$689,238,790	\$689,238,790

335.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,683,719	\$1,683,719
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335.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$1,208,640	\$1,208,640
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335.3	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$2,840,847	\$2,840,847
335.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$48,418	\$48,418
335.5	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		\$336,702	\$336,702
335.6	<i>Increase funds for formula growth to reflect a 2.4% increase in square footage.</i>		
State General Funds		\$1,214,337	\$1,214,337
335.7	<i>Utilize existing funds of \$500,000 in savings from the merger of Moultrie Technical College and Southwest Georgia Technical College to fund personnel and operations for the precision manufacturing designation at West Georgia Technical College. (G:YES)(H:YES)</i>		
State General Funds		\$0	(\$193,042)

335.100 Technical Education	Appropriation (HB 76)
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The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS		\$303,554,543	\$303,361,501
State General Funds		\$303,554,543	\$303,361,501
TOTAL FEDERAL FUNDS		\$61,613,024	\$61,613,024
Child & Adult Care Food Program CFDA10.558		\$168,872	\$168,872
FFIND Child Care and Development Block Grant CFDA93.575		\$2,221,675	\$2,221,675
College Access Challenge Grant Program CFDA84.378		\$316,237	\$316,237
Community Based Job Training Grants CFDA17.269		\$38,535	\$38,535
Community College and Career Training CFDA17.282		\$4,375,922	\$4,375,922
Corrections Training and Staff Development CFDA16.601		\$66,812	\$66,812
Education and Human Resources CFDA47.076		\$77,205	\$77,205
Federal Work-Study Program CFDA84.033		\$3,017,735	\$3,017,735
H-1B Job Training Grants CFDA17.268		\$139,381	\$139,381
Higher Education Institutional Aid CFDA84.031		\$3,005,840	\$3,005,840
Improving Teacher Quality State Grant CFDA84.367		\$20,679	\$20,679
Office of Environmental Cleanup and AccelerationCFDA81.104		\$419,600	\$419,600
Rural Business Enterprise Grants CFDA10.769		\$42,000	\$42,000
Scholarships for Health Students CFDA93.925		\$444,526	\$444,526
Strengthening Minority-Serving Institutions CFDA84.382		\$6,717,896	\$6,717,896
Trade Adjustment Assistance Workers CFDA17.245		\$16,478,753	\$16,478,753
Vocational Education Basic Grants CFDA84.048		\$18,013,090	\$18,013,090
Work Incentive Grants CFDA17.266		\$1,324	\$1,324
Workforce Investment Act Adult Program CFDA17.258		\$3,741,528	\$3,741,528
Workforce Investment Act Dislocated Workers CFDA17.260		\$919,068	\$919,068
Workforce Investment Act Youth Activities CFDA17.259		\$1,386,346	\$1,386,346
TOTAL AGENCY FUNDS		\$330,153,886	\$330,153,886
Sales and Services		\$330,153,886	\$330,153,886
Auxiliary Services		\$38,920,779	\$38,920,779
Continuing Education Fees		\$12,220,553	\$12,220,553
Educational Department Service Fees		\$2,466,867	\$2,466,867
Sales and Services Not Itemized		\$96,770	\$96,770
Training Fees		\$6,582,481	\$6,582,481
Tuition and Fees for Higher Education		\$269,866,436	\$269,866,436
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,250,000	\$1,250,000
State Funds Transfers		\$1,250,000	\$1,250,000
Agency to Agency Contracts		\$1,250,000	\$1,250,000
TOTAL PUBLIC FUNDS		\$696,571,453	\$696,378,411